

ANNUAL PERFORMANCE PLAN

FOR

**Katmai National Park and Preserve
Aniakchak National Monument and Preserve
Alagnak Wild River**

**FISCAL YEAR 2004
OCTOBER 1, 2003 – SEPTEMBER 30, 2004**

**Fiscal Year 2004
Annual Performance Plan**

for

**Katmai National Park and Preserve
Aniakchak National Monument and Preserve
Alagnak Wild River**

Approved: _____
Superintendent

Date: _____

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INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a Strategic Plan, 2) Annual Performance Plans, and 3) Annual Performance Reports in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at park headquarters: 4230 University Drive, Suite 311, Anchorage, Alaska 99508.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River units, and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It was revised in March, 2000, for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River address service-wide mission and goals as well as the specific mission and long-term goals of these units. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Detailed annual work plans for achieving those goals are included as Appendix A. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the total funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Appendix A shows the budget arrayed to goals as well as the more traditional allocations by function or organization. Annual work plans guide the park’s daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of the Katmai National Park and Preserve (KATM), Aniakchak National Monument and Preserve (ANIA), and Alagnak Wild River (ALAG) units. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

Mission Statement

It is the mission of the National Park Service to preserve and protect the natural and cultural resources of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River, while providing for traditional use, inspiration, recreation, subsistence, and scientific study for the enjoyment and benefit of current and future generations.

Goals

Following are the park's annual goals for fiscal year 2004. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I: Preserve Park Resources

Ia Natural and cultural resources and associated values at Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia0 — Consumptive Uses: By September 30, 2005, all subsistence resource consumptive activities occurring in Aniakchak National Monument and Preserve shall be in compliance with appropriate laws, regulations, policies and management plans.

Ia0 – ANIA Consumptive Uses: By September 30, 2004, 6 of 6 subsistence resource consumptive activities occurring in Aniakchak National Monument and Preserve shall be in compliance with appropriate laws, regulations, policies and management plans.

In order to protect and maintain ANIA natural resources in good condition and manage them within their broader ecosystem and cultural contexts, subsistence consumptive activities such as fishing, hunting and trapping, berry picking and plant gathering must be carefully monitored and regulated.

During FY2004, all members of the public wanting to engage in a subsistence consumptive use will obtain all necessary Park or Federal permits, if required. Individuals applying for subsistence permits will be screened for permit eligibility before a permit is issued. ANIA staff will oversee the number of permits issued for subsistence consumptive activities and consult with park biologists to monitor anthropogenic impacts on fish, wildlife and plant resources to ensure that they are maintained at natural and healthy population levels in the monument and at healthy population levels in the preserve. Proposals for regulatory changes to the Federal Subsistence Program and the State of Alaska Boards of Fish and Game will be reviewed and analyzed for potential impacts to ANIA fish and wildlife resources, inconsistencies with Federal laws and NPS regulations, policies and management plans, and incompatibilities with the NPS mission and ANIA purposes and goals.

Ia2X – KATM/ANIA/ALAG Native Species of Special Concern: By September 30, 2005, 7 (100%) of 7 of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River plant and/or animal species of special concern are at scientifically acceptable levels.

Ia2X – KATM/ANIA/ALAG Native Species of Special Concern: By September 30, 2004, 5 (71%) of 7 of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River plant and/or animal species of special concern are at scientifically acceptable levels.

The coastal and interior areas of KATM, ANIA, and the ALAG host some of the highest density brown bear populations in the world. These units support high densities of bears because food resources are abundant, varied and consistently available, and habitats are relatively pristine. These same qualities also attract ever-increasing numbers of wildlife enthusiasts, photographers, campers and anglers. The Bear-Human Conflict Management Plan developed and updated in 2001 will be reviewed to ensure that it adequately addresses these potential conflicts and provides opportunities and alternatives for effective management that will protect park resources. The plan will continue to provide consistent guidelines designed to improve safety and minimize bear/human interactions.

Katmai National Preserve, ANIA, and the ALAG, and neighboring federal lands, are authorized as available for subsistence use. Primary subsistence species include caribou, moose and salmon. Related FY2004 projects will include: (1) aerial composition counts and surveys of established moose trend areas in Aniakchak and Katmai during winter 2002; (2) monitoring of brown bear use of the Brooks River area in July and September; and (3) documentation of population distribution and characteristics of sockeye salmon throughout the units.

Additional species of concern are primarily accounted for by other federal and state agencies. In FY2004 current status of marine mammal populations using KATM/ANIA lands for breeding grounds and haulouts will be obtained from those agencies conducting systematic surveys on the populations in questions.

Ia4 – KATM/ANIA/ALAG Water Quality: By September 30, 2005, Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River have unimpaired water quality.

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KATM, ANIA, and ALAG lie in a hydrologically complex environment in southwestern Alaska that has evolved around several volcanic and glacial events. KATM includes the largest freshwater lake (228 mi²) and the longest continuous segment of marine coast (398 miles) in the National Park system, including an intricate network of streams, wetlands, and smaller lakes. ANIA includes 90 miles of marine coastline interconnected to an extensive network of interior rivers and streams rich in aquatic diversity. Similarly, ALAG drains from lakes of unusually high elevation for the area producing a corridor that supports a very rich fishery and abundant wildlife. These waters support significant sockeye salmon spawning habitat for the Bristol Bay commercial fishery, one of the largest in the world. Recent water quality studies conducted within these three areas have indicated pristine water quality conditions. As part of completing a water resources management plan, acceptable baseline water quality standards and long-term monitoring protocols are being developed for these parks. As of 2003, this effort was complete to the draft stage, which is being prepared in FY2004 for public comment. Development of a water resources management plan will be finalized in FY2004, by obtaining and addressing public and agency comments and addressing them in preparation of the final plan.

*Ia5 – KATM/ANIA/ALAG Historic Structures: By September 30, 2005, 8 (50%) of 16 Katmai National Park and Preserve and Aniakchak National Monument and Preserve historic structures listed on the **current** National Park Service List of Classified Structures are in good condition.*

Ia5 – KATM/ANIA/ALAG Historic Structures: By September 30, 2004, 7 (44%) of 16 historic structures listed on the *current* National Park Service List of Classified Structures are in good condition.

The List of Classified Structures (LCS) is the primary computerized database containing condition information on the more than 24,000 park historic and prehistoric structures nationwide. Structures on the LCS are on, or eligible for, the National Register of Historic Places, or are otherwise treated as cultural resources. “Good condition” means that the structure and significant features need only routine repairs or cyclic maintenance. Park historic structures listed on the 1999 LCS are: (1) Brooks River Barabara, condition fair; (2) Fure’s Cabin, condition good; (3) Portland Packer Scotty’s Cabin, condition poor; (4) Fure’s Windmill Tower, condition good; (5) Fure’s Outhouse, condition good; (6) Fure’s Woodshed, condition fair; (7) Fure’s American Creek Cabin, condition fair; (8) Fure’s American Creek Sauna, condition poor; (9) Fure’s American Creek Root Cellar, condition poor; (10) Hammersly Cabin, condition poor; (11) National Marine Fisheries Research Station (BL-3), condition good; and (12) Fure’s Line Cabin Cache, condition poor. Two structures, the Brooks River Ranger Station and Boat Storage House, were listed on the LCS in 2001 based on formal determinations of eligibility and SHPO concurrence for listing on the National Register of Historic Places. Both structures are in good condition.

During FY2004 routine and preventative maintenance work will be conducted on structures currently in good condition. Condition assessments were conducted in FY 2003 by the LAKA Chief Cultural Resources and AKSO Historic Architect, Grant Crosby for Fure’s American Creek cabin, sauna, and root cellar and Fure’s Bay of Islands cabin, windmill, outhouse and woodshed. We were unable to land at Fure’s line cabin cache on American Creek, but observed on overflight that the structure had collapsed. Historic preservation signs were installed in August 2003 at Hammersley’s cabin at the outlet of Nonvianuk Lake and at the newly recorded Idavain cabin on Blue Tarp lake, where visitors are using wood from the structures in campfires.

A large quantity of food was removed by LAKA cultural resources staff from Fure’s Bay of Islands cabin in May, 2003. The cabin was cleaned thoroughly, several screws and nails were removed from the beams and trash was removed. An interpretive panel was mounted on the wall and a scrapbook was left in the cabin containing information promoting awareness of the historic significance of the site, practices for preservation of the cabin (including removal of all food and trash), historic photograph and document reproductions and a copy of the visitor log. The original visitor log was removed and placed in the LAKA Curatorial Facility. A bear barrel for emergency food was placed in the cabin later by Brooks Camp Rangers. Park staff installed a plywood sheet held in place by large bolts over the main door after a bear got into the cabin in July when it was left open by visitors. This was discovered when cultural resources staff returned to the cabin in August to install another interpretive display; a small shadow box containing reproductions of Fure’s personal items. FY2004 goals are to replace the plywood sheet with a secure door-locking mechanism that is compatible with the historic design of the cabin and to repair the damage to the door frame from the bolts. Another goal is to remove mattresses and plastic furniture that visitor’s have brought to the Bay of Islands cabin and replace them with hand made furniture consistent with the historic period. The condition of Fure’s outhouse and woodshed at Bay of Islands will be updated in LCS based on the 2003 condition assessment.

We will attempt to implement priority recommendations for roof stabilization and brush removal for Fure’s American Creek cabin and sauna when we receive the cabin condition assessment reports from AKSO. The PMIS statement for stabilization work on the American Creek cabin will be updated based on the report recommendations and we will work with the Chief of Maintenance to obtain historic structures stabilization funding in the near future.

The FY 1999 LCS lists two structures for ANIA: the Alaska Packers Bunkhouse and the Alaska Packer's Association Shed. The shed is listed in poor condition and stabilization is not recommended based on a site visit in 2001 by the Regional Historical Architect. During FY2004, routine and preventative maintenance work will be performed on the Bunkhouse.

Through the efforts of the Lake Clark/Katmai (LAKA) National Historic Preservation Act Compliance program, NPS undertakings or actions will not adversely affect the condition of historic structures and resources.

Ia6 – KATM/ANIA/ALAG Museum Collections: By September 30, 2005, 78% of applicable preservation and protection standards for museum collections are met.

Ia6 – KATM/ANIA/ALAG Museum Collections: By September 30, 2004, 82% (60 of 73) of applicable preservation and protection standards for museum collections are met.

Museum collections include artifacts, metal objects, photographs, maps, natural history collections and fossils. Rather than maintain individual condition assessments on the items, the NPS assesses conditions of facilities that house museum collections. Park environmental, security, and fire protection conditions necessary to preserve and protect museum objects are identified annually on the NPS "Checklist for Preservation and Protection of Museum Collections."

The KATM/ANIA/ALAG collections were moved into the new Lake Clark/Katmai facility in Anchorage in FY 1999 and have been unpacked and partially re-housed. In FY 2001, 14 boxes of archival material were moved from the King Salmon office and are being temporarily stored at the Alaska Region Curatorial Center. In FY02, archival technicians were hired to organize and re-house these records in archival storage containers. A detailed inventory of the files and contents was prepared and made available to park and regional staff. In 2003 the archives were accessioned, detailed finding aids were developed and placed on the LAKA share drive so that all staff have access to them, and finally, the archives were cataloged in ANCS+. The remainder of backlog Concessions records for KATM will be processed and cataloged in 2004.

The Housekeeping plan was implemented and the Integrated Pest Management plan was revised in 2003. In 2004, collection accessions and loans will be processed; the Collection Storage Plan will be revised to reflect the planned movement of the Roy Fure collection and archival material to the new Alaska Region Curatorial Center. Space freed in the LAKA facility will accommodate a new media safe for negatives, tapes and slides and will bring us into compliance with fire code. Written collections access procedures will be implemented and the facility will be included in the building's Emergency Operation Plan. The Superintendent's media files were established in 2003 and will be maintained.

We are planning to arrange for transfer of collections from earlier excavations at the Cut Bank site in KATM from the UAF Museum to the LAKA Curatorial Facility for study with the assemblage analysis of the current Cut Bank project.

A revised and updated Scope of Collections Statement (SOCS) for the park group is an immediate need, but has not been funded. It has been identified and as the top cultural resource priority for ANIA/KATM and LACL and has been approved by the Cultural Resources Advisory Council for FY06 funding. The SOCS will define the purpose of the museum collections for these parks; specify subject matter, geographical location and time periods to which the collections must relate; and will consider the uses to which the collection will be put. The 2004 Collection Management Report, Automated Checklist, Automated Inventory Program, and Museum Catalog ANCS+ records will be submitted to Washington. Advice and support will be provided to the SWAN Inventory and Monitoring Program. Special efforts to engage park staff with the collections will include "Archives

Alive,” a mini bulletin emailed to all employees that shares interesting information from the archives and interpretive posters and/or brochures highlighting collection items.

Ia7 – KATM/ANI/ALAG Cultural Landscapes: By September 30, 2005, 0 of 0 of cultural landscapes on the National Park Service Cultural Landscapes Inventory as of the end of FY 1999 are in good condition.

Ia7 – KATM/ANI/ALAG Cultural Landscapes: By September 30, 2004, 0 of 0 cultural landscapes on the National Park Service Cultural Landscapes Inventory (CLI) as of the end of FY 1999 are in good condition.

The Cultural Landscapes Inventory (CLI) is a national inventory of all park landscapes having historical significance. Cultural landscapes provide the physical environment associated with historical events; reveal aspects of our country’s origins and development through their form, features, and use; and illustrate the relationships between park cultural and natural resources. As of 1999, no cultural landscapes had been inventoried in KATM/ANI/ALAG.

Ia8 – KATM/ANI/ALAG Archeological Sites: By September 30, 2005, 15% of archeological sites on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments, are in good condition.

Ia8 – KATM/ANI/ALAG Archeological Sites: By September 30, 2004, 14% (14 of 101) of archeological sites on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments, are in good condition.

The Archeological Sites Management Information System (ASMIS) database was updated in 2003 and now contains 38 sites for ALAG with 21 (55%) in good condition; 41 sites for ANIA with 33 (80%) in good condition; and 155 sites for KATM with 42 (27%) in good condition. Combined into one number for KATM/ALAG and ANIA, there are 234 sites entered in ASMIS with 96 or 41% in good condition. As we are held to reporting to the 1999 certified data (101 total sites for KATM/ALAG and ANIA, very few with condition assessments), the goals will not be changed until the plan is revised in 2005.

In FY04 the Aniakchak Archeological Overview and Assessment will be published and distributed. Under a cooperative agreement set up in 2003 with Dr. Brian Hoffman at Hamline University, archeological data recovery will begin at SUT-027 in Aniakchak in 2004. This three-year project will complete data recovery, site stabilization and archeological analysis for a uniquely preserved wooden house structure below an eroding shell midden. This project will include stabilization of about 20 meters of eroding midden face and the excavation of the exposed house and adjacent areas. This house was originally excavated into clay, which created an impermeable basin and caused its wood floor to stay immersed and preserved for over 1500 years. Excavation and stabilization will be conducted as part of a multi-year University field school, utilizing college students as well as participants from local villages.

A final report for the ALAG archeological survey entitled “The Archeological Survey of Selected Interior Rivers: Alagnak Wild River, Grosvenor and Savonoski Rivers,” was printed and distributed to archeologists and park management staff in 2003. Archeological base maps, site files and ASMIS were updated. In 2004, testing will begin at eroding site DIL-161, a large multi-component site identified during the archeological survey. The site is about 1800 years old and is rapidly being destroyed by migration of the Alagnak River channel.

Phase 3 of the archeological data recovery project was completed at the Cut Bank site within the Brooks River National Historic Landmark Archeological District. The excavation revealed portions of several house floors ranging in age from 500 to 200 years. Site areas most at risk will be identified in an erosion study focused on the Cut Bank which will be completed by Dr. James Jordan

in 2004. A permanent site and erosion monitoring system will be developed and implemented this summer. Lithic and faunal assemblages recovered from the site will be analyzed and a final publication will be prepared.

Through the efforts of the LAKA National Historic Preservation Act Compliance program, the condition of known archeological resources will not be adversely affected by NPS undertakings or actions. Of high priority for the Brooks River NHL are compliance activities related to housing upgrades including new water and sewer lines, and the installation of new sparging and monitoring wells at the bus parking area. Funding for this compliance has not been secured for either project. Compliance efforts will continue to focus on the permitting process for commercial operators in KATM and ANIA, and on changing the method the method of human waste disposal in the park compendium from "digging cat holes" to surface deposition. Operators dig large communal "cat holes" for clients staying up to 7 days in an established camp. A new hole is dug for the next group and this goes on throughout the season resulting in severe disturbance of the area.

Ia9A – KATM Paleontological Resources: By September 30, 2005, 1 (10%) of 10 paleontological localities known as of FY2000 in Katmai National Park and Preserve are in good condition.

Ia9A – KATM Paleontological Resources: By September 30, 2004, 5 (50%) of 10 paleontological localities known as of FY2000 in Katmai National Park and Preserve are in good condition.

KATM has significant paleontological resources yet to be formally inventoried by the park. A preliminary inventory was conducted in KATM in FY 2000, and more intensive efforts were conducted in FY2001 and FY2002 in both ANIA and KATM. During FY2004, project proposals to examine important and unique aspects of the paleontological assemblages, and inventory critical locations not accessed in previous areas, will be developed for future funding consideration.

Ib The National Park Service contributes to knowledge about natural and cultural resources and their associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

The NPS has fundamental information needs for making decisions about managing parks' natural and cultural resources. The NPS also contributes to scholarly and scientific research. Parks must routinely use scholarly and scientific research and must consult with park-associated communities. Park resource or documentary research based decision making is included here.

Ib01 – KATM/ANIA/ALAG Natural Resource Inventories: By September 30, 2005, 8 (89%) of 9 of primary Katmai National Park and Preserve, Aniakchak National Monument and Preserve and the Alagnak Wild River natural resource inventories identified in the resource management plans and general management plans are completed.

Ib01 – KATM/ANIA/ALAG Natural Resource Inventories: By September 30, 2004, 6 (66%) of 9 of primary Katmai National Park and Preserve, Aniakchak National Monument and Preserve and the Alagnak Wild River natural resource inventories identified in the resource management plans and general management plans are completed.

One of the National Park Service's primary missions is to conserve unimpaired the natural resources and values of the national park system for the enjoyment of this and future generations. In 1998, Congress passed the National Parks Omnibus Management Act, which mandated a "program of inventory and monitoring of NPS resources to establish baseline information and to provide information on the long-term trends in the condition of National Park System resources." Currently, KATM, ANIA, and ALAG are partially able to attain this mission, in large part because of inventories conducted in the past two fiscal years, including information regarding what biological

resources occur in the units, the current status of those resources, and long-term resource trends. However, additional species assemblages are relatively unknown in the units, and these will continue to be inventoried.

The new congressional mandate and the general lack of credible information about park resources in KATM, ANIA and ALAG have been addressed as part of the Servicewide Inventory and Monitoring (I&M) Program of the NPS. In the Alaska Region, the I&M program has been subdivided into 4 clusters, including the southwest area network (SWAN) of which KATM, ANIA, and ALAG are a part. The Regional I&M program will initially concentrate on completing vertebrate and vascular plant inventories. During FY2004, park staff will: inventory small mammal species in KATM as part of the SWAN inventory effort, and assist in developing inventory protocols for the other targeted taxa for the network.

Ib2A – KATM/ANIA/ALAG Archeological Baseline: By September 30, 2005, the number of archeological sites inventoried, evaluated and entered into the National Park Service Archeological Sites Management Information System is increased by 100% .

Ib2A – KATM/ANIA/ALAG Archeological Baseline: By September 30, 2004, the number of archeological sites inventoried, evaluated and entered into the National Park Service Archeological Sites Management Information System is increased by 133%.

Each site record in the ASMIS database contains about 96 management data fields (the number increases each year). Thirty of the 96 fields constitute the minimum set of data standards acceptable for use at the national level for GPRA, budget and other purposes. The LAKA Cultural Resources team organized ASMIS training for the Alaska Region in Anchorage in 2003 with particular emphasis on working with park data and on developing an interface with the Alaska Heritage Resources Survey (AHRS) database. This aided our staff in an effort to update ASMIS for the LAKA park group. In 2003, the 30 required fields for ASMIS were entered for all known sites (a total of 234 sites) in the park cluster: KATM (155 sites), ALAG (38 sites) and ANIA (41 sites). If we are to report to the 1999 ASMIS data – 101 total sites – this represents an increase of 133 sites or a 132% increase.

The first year of a four year reconnaissance-level archeological survey of interior lands in KATM will begin in 2004. The Archeological Overview and Assessment for KATM (1993) lists only 11 known interior sites outside of the Brooks River Archeological District. Many interior portions of Katmai receive high visitor use, yet next to nothing is known about the cultural resources in the interior lands of Katmai. Recent preliminary archeological survey along the Alagnak River documented three times the number of recorded sites in all of Katmai's interior. The four-week-long survey along the Alagnak River also documented damage to sites by visitor use (privies, fire pits, etc.) as well as by erosion, and we anticipate finding similar damage to many undocumented sites in the interior. Sites will be completely mapped and documented, permanent datums emplaced, and minimal testing will be conducted to determine depth and extent of cultural deposits in order to evaluate National Register eligibility. Site condition will be evaluated and ASMIS will be updated for KATM. This should be a minimum of 20 new entries, an increase of 151% over the 1999 baseline data.

The nomination of Amalik Bay as a National Historic Landmark Archeological District was completed in FY02 and submitted to SHPO and the Keeper for review. AKSO cultural resources staff, Dr. Becky Saleeby, will revise the nomination according to the review comments received and will resubmit the nomination to the Keeper in January 2004.

System-wide Archeological Inventory Program (SAIP) reports and the Secretary's Report to Congress for Archeological activities will be submitted to Washington.

Ib2B – KATM/ANIA/ALAG Cultural Landscapes Baseline: By September 30, 2005, the number of cultural landscapes entered on the National Park Service Cultural Landscape Inventory at Level II remains at zero.

Ib2B – KATM/ANIA/ALAG Cultural Landscapes Baseline: By September 30, 2004, the number of cultural landscapes entered on the National Park Service Cultural Landscape Inventory at Level II remains at zero.

The CLI will be an inventory of all park landscapes having historical significance. The Cultural Landscapes Automated Inventory Management Information System (CLAIMS) is an analytical tool for assessing information associated with the CLI. The CLI contains information on the location, historical development and current management of cultural landscapes. The CLI process includes four levels of analysis with each level corresponding to a specific degree of effort and detail contained in the inventory. For landscapes, Level II provides complete baseline information. As of the end of FY 1999, no cultural landscapes had been inventoried and evaluated for KATM/ANIA/ALAG. During FY2001, CLIs were initiated by Alaska Support Office staff for Brooks Camp and the Valley of 10,000 Smokes Road Corridor. LAKA cultural resources staff provided field support and information to the AKSO CLI staff, but the Level-II reports were not completed in 2002 as planned. The LAKA Cultural Resources program has requested that these projects be postponed until after 2005, due to time management needs and the AKSO CLI staffing shortfall.

For any work initiated or conducted, the AKSO CLI staff will be responsible for providing reports to us and for seeing that all collections from their CLI projects receive KATM accession numbers and are cataloged.

Ib2C – KATM/ANIA/ALAG Historic Structures Information: By September 30, 2005, 100% of historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2C – KATM/ANIA/ALAG Historic Structures Information: By September 30, 2004, 100% (16 of 16) of historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

AKSO cultural resource staff will complete the final revisions for the nomination of BL-3, Trapper Scotty's cabin and the Brooks Camp Ranger Station and Boat Storage structures to the National Register of Historic Places. The Grosvenor Camp Historic District National Register nomination will also be revised and submitted to the Keeper.

The 1999 LCS for KATM/ANIA/ALAG is not representative of the historic structures in the parks. This was highlighted by the recent completion of the KATM Historic Resource Study, the ANIA Ethnographic Overview and Assessment, and the ANIA Archeological Survey which all report the existence of several undocumented historic structures. The actual number of historic structures in KATM, ANIA and ALAG is unknown because a survey has not been done. A brief historic cabin survey was conducted in KATM in FY2002 with funding from the Fire Protection program. Five historic cabins in the Brooks/Naknek Lake area were documented. During 2003, field survey was directed towards identification of the National Geographic cabin west of the Ukak River mouth, Harry Featherstone's cabin on the Ukak and a 1920s era reindeer herding camp on "Johnny's Lake" – all significant historic structures requiring evaluation for listing on the LCS.

KATM is slated to receive CRPP funding in 2004 to initiate a Historic Structures Inventory and Condition Assessment for the park cluster. In addition, the Aniakchak Historic Resources Study, underway in 2004 will provide information about historic structures and their significance.

Documentation will provide background information for preparation of National Register eligibility determinations and the LCS will be updated accordingly.

KATM/ALAG and ANIA cabin files were established in 2003 and will be updated and maintained at the LAKA Studies Center.

Ib2D – KATM/ANIA/ALAG Museum Collections: By September 30, 2005, the number of museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+), and submitted to the national catalog, is increased from the 1999 baseline 125%

Ib2D – KATM/ANIA/ALAG Museum Collections: By September 30, 2004, the number of museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+), and submitted to the national catalog, is increased from the 1999 baseline by 178%.

Cataloging museum collections provides information and documentation crucial to managing and decision making about thousands of museum objects in NPS ownership. There is an extensive backlog of collected objects that need to be cataloged. Another crucial need is to track park collections that are held by researchers from outside institutions, resulting from multidisciplinary research projects over the years. Acquisition of artifacts in these collections has been haphazard, with limited guidance from management documents or professional museum staff. Provenance for many objects has been recorded inadequately or not at all.

The 1999 baseline number objects cataloged in ANCS+ and reported to the National Catalog is 98,350 (97,404 for KATM, 0 for ALAG and 946 for ANIA). The certified data in PMDS represents the 97,404 KATM objects only. In 2001, park staff cataloged and reported 118,479 objects for KATM and 288 objects for ANIA, a 121% increase over the correct 1999 baseline. In 2003, the total number of cataloged objects rose to 265,384 for KATM, 4,831 for ANIA and 338 for ALAG. If we report to the certified data in PMDS, this represents a 177% increase; 270,553 current records over 97,404 records in 1999. In 2004, we have a goal of adding 1000 records into ANCS+. This will be an increase of 178% over the PMDS certified data, or a 1% increase over last year's accomplishment.

The estimate of uncataloged archival materials for KATM/ALAG and ANIA reported in the FY 1999 CMR is 917,000 items. Efforts were initiated in FY2002 and continued through 2003 to collect, survey, process and catalog backlog archival material. Material exists in organic and non-organic collections from administration, maintenance, natural resources, interpretation, law enforcement, history, cultural landscapes and library shelf files. In 2003, 38,011 archives were catalogued for the KATM/ANIA collection. Completion of the processing and cataloging of Concessions records (9 linear feet of records) will add about 390 ANCS+ entries for KATM in 2004.

Approximately 800 artifacts were recovered during the data recovery excavations at the Cut Bank site in the Brooks River National Historic Landmark Archeological District and will be cataloged and entered in ANCS+ in 2004.

Katmai was administered by Denali National Park for nearly 40 years and an estimated 10 linear feet of Denali records will have to be surveyed for possible inclusion in the LAKA archives. Full processing and cataloging of backlog materials identified in survey, including at least several thousand historic photographs is to be completed over a period of several years.

Ib2E – KATM/ANIA/ALAG Ethnographic Resources Baseline: By September 30, 2005 the number of ethnographic resources inventoried, evaluated at Level I, and entered on the National Park Service Ethnographic Resources Inventory is increased from 0 in FY1999 to 50.

Ib2E – KATM/ANIA/ALAG Ethnographic Resources Baseline: By September 30, 2004 the number of ethnographic resources inventoried, evaluated at Level I, and entered on the National Park Service Ethnographic Resources Inventory (ERI) is increased from 0 in FY1999 to 45.

Knowledge about ethnographic resources and their traditionally associated groups is crucial to managing them well. By inventorying and evaluating these resources, the NPS establishes a basis for resource accountability, assesses their significance to groups traditionally associated with them, and makes information on them accessible for research, interpretation, planning and decision-making.

Dr. Karen Gaul came on board as the cultural anthropologist for the park cluster, June 30, 2003. In filling this position, we achieved a high priority and long-standing goal for the parks' ethnographic program. Our cultural anthropologist will become familiar with ERI and will achieve the goal set for 2004.

A cooperative agreement with the University of Washington Cooperative Ecological Studies Unit (CESU) for identification and documentation of natural and cultural resources associated with traditional use of ANIA by Alaska Native groups will be completed in 2004. The project will document historic and present-day use of park land and resources by Alaska Native groups within the boundaries of ANIA and uses of land and resources near or related to ANIA which may affect, or be affected by NPS management actions.

We will complete the design and production of a river guide for the Alagnak Wild River that highlights the cultural and natural history of the area. This will be completed through an existing cooperative agreement with the Alaska Association for Historic Preservation.

Through a cooperative agreement with the Alaska Natural History Association, the Aniakchak Ethnographic Overview and Assessment (People of the Volcanoes) will be reprinted.

A goal in 2003 had been to complete an ethnographic landscape study or a Traditional Cultural Property nomination for the Brooks River area, but that objective was taken up by UAA Rural Development Studies student (and Council of Katmai Descendants member) Andria Egli as her thesis topic. The park cultural resources staff is assisting her as needed.

Ib2F – KATM/ANIA/ALAG Historical Research Baseline: By September 30, 2005 historical research is current and completed to professional standards and entered in the Cultural Resources Bibliography [CRBIB].

Ib2F – KATM/ANIA/ALAG Historical Research Baseline: By September 30, 2004 historical research is current and completed to professional standards.

The historic resources study (HRS) and administrative history are used as the primary indicators of the health of the NPS' historical research program. They are identified as essential historical baseline research reports in the NPS Cultural Resource Management Guideline. The KATM/ALAG HRS revision (Building in an Ashen Land) was completed and published in 1999. Isolated Paradise: An Administrative History of the Katmai and Aniakchak National Park Units was published in 1996.

Work will begin on the Aniakchak Historic Resources Study in 2004. The HRS will be a book length, professional historic narrative that identifies and evaluates all of a park's cultural resources (other than archeological and ethnographic resources) within historic contexts. The HRS will focus on both the oral traditions and living memories associated with park land and the perceived significance of these resources. The Russian fur industry, the historic clam industry, historic

trapping and guiding, and fox farming and all the historic properties associated with these activities in ANIA are recognized by park managers as major areas of historic interest.

A historic resources study entitled Early 20th Century Lifeways completed its third and final year in 2003 with a focus on the early cannery industry in the Katmai/Lake Clark region. In 2003, the Kukak Cannery District was listed on the National Register of Historic Places. We distributed the widely popular book about the research entitled Buried Dreams: The Rise and Fall of a Clam Cannery on the Katmai Coast. A separate historic resources study entitled "Snug Harbor Cannery: A Beacon of the Forgotten Shore, 1919-1980" was submitted in 2003 and awaits review, printing and distribution in 2004.

Ib3 – KATM/ANIA Vital Signs: By September 30, 2005 Katmai National Park and Preserve, and Aniakchak National Monument and Preserve have their vital signs identified for natural resource monitoring.

Ib3 – KATM/ANIA Vital Signs: By September 30, 2004 Katmai National Park and Preserve, and Aniakchak National Monument and Preserve have identified draft vital signs for natural resource monitoring.

Preservation depends on acquiring accurate information about the condition of natural resources, monitoring how that condition changes over time, and developing standards to evaluate changes in condition and the effectiveness of management actions. Protection and restoration of native plants and animals will require enhanced monitoring efforts, informed management, and collaboration with adjacent land managers and private landowners. One means to accomplish this objective is through vital signs monitoring. Vital signs are indicators of the key ecological processes, which, collectively, capture the function of a healthy ecosystem. They may include keystone species and keystone habitats, which have profound effects on ecosystem organization and function; dominant species; or key processes such as nutrient cycling, path dynamics, or hydrologic regimes. Identifying vital signs of the park ecosystem and the well being of other resources of special concern is the first step in tracking the status and trends of the natural resources within KATM/ANIA/ALAG.

KATM/ANIA/ALAG candidate vital signs will be identified through park and regional scoping workshops and through internal planning processes, such as development of fisheries and water resources management plans. During FY2004, the park will coordinate with the Southwest Area Network (SWAN) I&M lead, attend regional I&M planning workshops, and attend a workshop to prioritize the various potential candidate attributes.

Goal Category II: Visitor Experience

IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIa1 – KATM/ANIA/ALAG Visitor Satisfaction: By September 30, 2005, 95% of visitors to Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa1 – KATM/ANIA/ALAG Visitor Satisfaction: By September 30, 2004, 95% of visitors to Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River are satisfied with appropriate park facilities, services, and recreational opportunities.

Visitor facilities are located in four major areas of Katmai: Brooks Camp, Three Forks Overlook, King Salmon, and Lake Camp. The facilities at Brooks Camp receive heavy use during the summer

months and many are in poor condition. An approved Development Concept Plan has identified facility deficiencies and lays out a strategy for improving these. The park facilities in King Salmon are in better condition, but are still substandard.

During FY2004, the Brooks Camp Visitor Center will be in operation from June through mid-September; the park will also provide support for the King Salmon Visitor Center from May through October. Park newspapers and newsletters will be printed and distributed to the public. Interpretive materials will be printed and distributed to commercial operators for distribution to their clients (our visitors) prior to the visitor's arrival in the park. Commercial operator permittees and concessioners will be monitored and evaluated for compliance with regulations and requirements for their permits and contracts. The viewing platforms will be staffed during high visitor-use periods. At the Three Forks Overlook Interpretive Center, a series of exhibits on geology, safety, and history will be installed.

Facilities that will continue to be maintained include a pontoon bridge, docks, boardwalks, roads, trails, and buildings. Services that will be provided and maintained are water, sewer, electric, and heat. Park staff will also continue to maintain boats and vehicles.

Ila2 – KATM/ANIA/ALAG Visitor Safety: By September 30, 2005, the number of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitor accidents/incidents is no higher than its baseline rate of 2.35 per 100,000 visitor days.

Ila2 – KATM/ANIA/ALAG Visitor Safety: By September 30, 2004, the number of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitor accidents/incidents is no higher than its baseline rate of 2.35 per 100,000 visitor days.

The Katmai National Park and Preserve FY1992 – FY1996 average visitor accident/incident rate of 2.35 per 100,000 is well below the NPS national average of 9.48 and the desired FY2005 national goal of 7.96 per 100,000. Reporting and reliability of KATM/ANIA/ALAG accident data will be improved with the creation of more specific criteria. As more reliable data is developed, the target rate and baseline will be updated.

During FY2004, field staff will document all visitor accidents/incidents that are reported. All reports of visitor accidents will be reviewed by the Katmai Technical Board of Investigation with the intent of lowering the visitor accident rate at Katmai National Park and Preserve. Visitor contacts and preventative accident education will be increased through ranger patrols.

During FY2004, commercial operators and concessioners will be monitored and evaluated for their performance in meeting safety and risk management requirements specified in their permits and contracts.

Also during FY2004: drinking water and sewage treatment will be maintained at Brooks Camp; the bridge at Brooks Camp, docks, boardwalks, and roads will be maintained; fencing will be maintained around the campground at Brooks Camp; and, the road to the Valley of 10,000 Smokes and trails in and around the Valley and Brooks Camp will be maintained.

I Ib Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

I Ib1 – KATM/ANIA/ALAG Visitor Understanding and Appreciation: By September 30, 2005, 90% of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitors understand the significance of the parks.

I Ib1 – KATM Visitor Understanding and Appreciation: By September 30, 2004, 95% of Katmai National Park and Preserve visitors understand the significance of the park.

Katmai was initially set aside as a national monument because of its significant geological features. The Valley of Ten Thousand Smokes (VTTS), the nearby volcanoes, and other geologic features made the area unique. The unit was expanded several times as the area was recognized for other items of significance. Today Katmai is recognized for its salmon runs, its wilderness, the high density of brown bears, the pristine coastal resources, and the ever-changing cultural lifeways.

During FY2004, the park will: (1) expand KATM/ANIA/ALAG web sites to provide information to distance-users; (2) provide orientations to all Brooks Camp visitors and conduct interpretive programs at Brooks Camp; (3) conduct commercial guide training and certification; (4) conduct the twelfth annual Brown Bear Booster program; (5) host annual school visit to Brooks Camp; (6) co-produce Elderhostel program in June 2004; (7) develop curriculum-based school programs; and (8) provide a NPS interpreter on the daily bus tour to the Valley of Ten Thousand Smokes.

During FY2004, training and educational outreach will be conducted for commercial operators and concessioners. Printed material will be developed and provided to these two groups of park users in order for them to forward park interpretive information to their clients (our visitors) prior to the visitors arrival in the park.

Park cultural resources will be highlighted through the publication of a new history of the local clamming industry.

Goal Category IV: Ensure Organizational Effectiveness

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Iva3A – Performance Plans Linked to Goals: By September 30, 2005, 100% of Katmai National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A – Performance Plans Linked to Goals: By September 30, 2004, 100% of Katmai National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

This goal directly connects individual performance to organizational outcomes by linking performance agreements with annual performance goals. Performance agreements and standards are tied to the essential competencies required for individual employees to meet the goals effectively and efficiently. During FY2004, employee performance plans will be reviewed to verify that they are linked to appropriate performance goals and competencies.

IVa4A – Underrepresented groups in permanent workforce: By September 30, 2005, the number of Katmai National Park and Preserve permanent and term positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 5 at the end of FY 1999 to 6.25 (25% increase).

IVa4A – Underrepresented groups in permanent workforce: By September 30, 2004, the number of Katmai National Park and Preserve permanent and term positions in the 9 targeted occupational series filled by employees from underrepresented groups is 6.

Recruiting and retaining underrepresented groups into our workforce to more adequately reflect the diversity of the nation will improve the way the public perceives the National Park Service. It will also improve our relations with members of our local community. During FY2004, potential local candidates will be contacted through attendance at any local job fairs/school career days that are

scheduled, vacancy announcements will be posted through local employment recruitment offices, and local hire authority will be considered when appropriate.

IVa4B – Women and minorities in temporary and seasonal workforce: By September 30, 2005, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by woman and minorities is no lower than the FY 1999 baseline of 16.

IVa4B – Women and minorities in temporary and seasonal workforce: By September 30, 2004, the number of Katmai National Park and Preserve temporary/ seasonal positions annually filled by woman and minorities is no lower than the FY 1999 baseline of 16.

Recruiting and retaining underrepresented groups into our workforce to more adequately reflect the diversity of the nation will improve the way the public perceives the National Park Service. It will also improve our relations with members of our local community. During FY2004, potential local candidates will be contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements will be posted through local employment recruitment offices, and local hire authority will be considered when appropriate.

IVa4C – Individuals with disabilities in permanent workforce: By September 30, 2005, the number of Katmai National Park and Preserve permanent positions filled by individuals with disabilities is increased from 0 in FY 1999 to 1.

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Recruiting and retaining underrepresented groups into our workforce to more adequately reflect the diversity of the nation will improve the way the public perceives the National Park Service. It will also improve our relations with members of our local community. During FY2004, potential local candidates will be contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements will be posted through local employment recruitment offices, and local hire authority will be considered when appropriate.

IVa4D – Individuals with disabilities in temporary and seasonal workforce: By September 30, 2005, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by individuals with disabilities is increased from 0 in FY 1999 to 1.

IVa4D – Individuals with disabilities in temporary and seasonal workforce: By September 30, 2004, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by individuals with disabilities is increased from 0 in FY 1999 to 1.

Recruiting and retaining underrepresented groups into our workforce to more adequately reflect the diversity of the nation will improve the way the public perceives the National Park Service. It will also improve our relations with members of our local community. During FY2004, potential local candidates will be contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements will be posted through local employment recruitment offices, and local hire authority will be considered when appropriate.

IVa5 – Employee Housing: By September 30, 2005, the number of employee housing units listed in poor or fair condition is reduced from 19 in FY 1997 to 3 (84% reduction).

IVa5 – Employee Housing: By September 30, 2004, the number of employee housing units listed in poor or fair condition remains at 19. (Upgrade work is planned, compliance is done, material is ordered).

Currently, seasonal staff must be housed in deteriorating cabins, tent frames or trailers. Upgrading these structures will provide safer residences, reduce utility costs, and allow seasonal employees to work during colder months. In order to secure funding to upgrade these structures, revised rating criteria were developed in FY2002 that resulted in the number of units rated poor or fair in QMIS going from 6 to 19. In so doing it is hoped that the park will be able to secure some \$404,000 to rehabilitate and upgrade 11 units to good/excellent condition. It is estimated that this work will be completed by the end of FY2006. A \$1.2 million dollar project will accomplish in FY04-FY-05 to replace three "Fair" trailers in King Salmon which will allow the park to replace 2 multi-bedroom units with a single dormitory in excellent condition.

IVa6A – Employee Lost-Time Injury Rate: By September 30, 2005, the number of Katmai National Park and Preserve employee lost-time injuries is reduced from the FY1992-96 five year annual average of 4.96 to 4.49.

IVa6A – Employee Lost-Time Injury Rate: By September 30, 2004, the number of Katmai National Park and Preserve employee lost-time injuries is reduced from the FY1992-96 five-year annual average of 4.96 to 4.49.

The park has recently begun revising its safety plan. A parkwide safety inspection conducted in FY 2000 has given the park a list of items to address. During FY2004, safety training will be regularly provided to all employees and safety equipment will be purchased for park operations. Park Hazard Communication Plans and Workplace Safety Reports will be updated as necessary and USCG 24-hour First Responder training will be arranged.

IVa6B – Continuation of Pay Hours: By September 30, 2005, the number of Katmai National Park and Preserve hours of Continuation of Pay will remain near our baseline 5 year average FY 1992 - FY 1996 of 0.

IVa6B – Continuation of Pay Hours: By September 30, 2004, the number of Katmai National Park and Preserve hours of Continuation of Pay will remain near our baseline 5-year average FY1992 - FY1996 of 0.

Work hours lost to injury diminish the productivity of the operation. Reducing injuries and lessening the time employees are away from work after being injured will create a safer and more productive work unit. During FY2004, safety training will be provided to all employees, and the park will review and identify potential duties that can be performed while employees are in a "light duty" status.

IVb The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1 – Volunteer Hours: By September 30, 2005, the number of Katmai National Park and Preserve volunteer hours is increased from 2880 in FY 1999 to 3500 (22% increase).

IVb1 – Volunteer Hours: By September 30, 2004, the number of Katmai National Park and Preserve volunteer hours is increased from 3,601 in FY 2003 to 3,872.

During FY2004, the park will recruit and hire volunteers, as well as write funding proposals for VIPs.

II. ANNUAL WORK PLAN

FY2004 annual goals for the Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River units will be accomplished using the fiscal, human, and infrastructure resources summarized below. In Appendix A, a work plan for each annual goal outlines the activities, services, and/or products, along with their personnel and fiscal costs, that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the park's FY2004 annual goals include a base operating budget of approximately \$2,480,000 with a work force that includes over 30 permanent and term positions. This work force will be supplemented by a number of seasonal NPS positions, Student Conservation Assistants, and Volunteers-in-Parks. In addition, staff will be supplemented and/or supported this year using special project funds, contracts, and/or the assistance or expertise of various NPS and other organizations as available, including resources available through the National Park Service's Alaska Support Offices in Anchorage.

Park staff is led by a Superintendent based in the Katmai National Park and Preserve Administrative Headquarters in King Salmon. The park staff is organized into five operating divisions: Resources, Interpretation, Visitor/Resource Protection, Maintenance, and Administration. Staff expertise provided by permanent and term positions (including part-time and subject-to-furlough positions) includes protection (park rangers), interpretation (park rangers), natural resource management (biologists), and cultural resource management (cultural resource positions). The numerous seasonal positions planned for FY2004, include biological technicians, park rangers working in interpretation and protection, laborers and maintenance workers, and clerk/dispatchers.

Visitor facilities are located in four major areas of Katmai: Brooks Camp, Three Forks Overlook, King Salmon, and Lake Camp. In Brooks Camp and vicinity, park infrastructure for accomplishing the FY2004 annual goals includes a visitor center with exhibits and literature sales; an auditorium for presenting evening programs; a number of permanent outdoor exhibits; a partially reconstructed semi-subterranean house (enclosed in a large log building) featured during a daily cultural interpretive walk; three bear-viewing platforms designed to accommodate up to 140 total people; elevated walkways connecting two of the bear-viewing platforms with each other and a maintained trail; a campground that accommodates up to 60 people; two picnic areas; five miles of trails and 1 mile of gravel road; and Brooks Camp maintenance facilities and NPS employee housing units. A 23-mile gravel road connects Brooks Camp with the Three Forks Overlook, where an interpretive center is located; approximately 2.25 miles of trails are accessible from the gravel road and overlook. Other park facilities outside the Brooks River area include boat launch facilities at Lake Camp; 1.5 miles of trails; an interagency visitor center, field headquarters, and employee housing units in King Salmon; and park administrative headquarters in Anchorage.

In addition to the following annual work plan display sheets (Appendix A), please see the explanatory paragraphs following each goal in the "Annual Goals" section for more information and/or detail on how goals will be accomplished.

Adjustments in Methodology for Budget Estimates

The requirements of GPRA and the development, appropriation, and execution of the park's budget are linked. Managing park/program operations by performance goals requires a basic understanding of how much those goals cost.

Development of a budget begins with park/program management identifying the goals and setting the priorities of the organization. Estimating the costs to achieve those goals is an important step in the planning process.

In order to assist managers in linking performance goals to park budgets, a module was developed in the Administrative Financial System (AFS). This “GPRA Crosswalk” module provides an estimating process that can be applied at the field level.

Katmai National Park and Preserve implemented the AFSII GPRA Crosswalk in fiscal year 2002 to link performance goals to budgets. Account managers estimated their budgets by percentages into each performance goal. The implementation of the AFSII GPRA Crosswalk allowed managers to develop a more systematic and methodical approach to estimating goal costs.

Fiscal Year 2004 marks the beginning of our use of Activity Based Costing (ABC) and a new Department-wide Strategic Plan. Performance issues are playing an increasing role in budget formulation. Information that is included in PMDS will soon be used to formulate the budget.

III. MEASURING RESULTS

Results will be measured in the following ways:

- Status of resource condition
- Percent of project completed
- Feedback from visitor surveys
- Wildlife census
- Site assessments

IV. KEY EXTERNAL FACTORS

Key external factors affecting operations are detailed in the park’s Strategic Plan.

V. ANNUAL PERFORMANCE PLAN PREPARERS

Becky Brock, Chief of Concessions
Paul Button, Chief of Maintenance
Joel Ellis, District Ranger
Adrienne Fleek, Management Assistant
Joe Fowler, Superintendent
Troy Hamon, Chief of Resource Management
Mary McBurney, Subsistence Manager
Jeanne Schaaf, Chief of Cultural Resources
Roy Wood, Chief of Interpretation

APPENDIX A – Annual Work Plans

Org. Goal Id No: **la0**
 Servicewide Goal Identification number: **la0**

FY03 Annual Performance Plan

NPS Servicewide Long-term Goal: la0 By September 30, 2005, all subsistence resource consumptive uses occurring in Aniakchak National Monument and Preserve shall be in compliance with appropriate laws, regulations, policies and management plans.	Baseline Year 2002	Target Year 2005
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Park/Program Long-term Goal: la0 By September 30, 2005, all subsistence resource consumptive uses occurring in Aniakchak National Monument and Preserve shall be in compliance with appropriate laws, regulations, policies and management plans.
Park/Program Annual Goal: la0 By September 30, 2004, all subsistence resource consumptive uses will be in compliance with appropriate laws, regulations, policies and management plans.

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
6 out of 6 subsistence consumptive uses will be in compliance		Number of subsistence consumptive uses in compliance	6	8	# of subsistence consumptive uses	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Administer ANIA subsistence program	Subsistence	Provide subsistence program administration	McBurney	Subsistence Fish	20	0.2
Participate in the Federal Subsistence Program	Subsistence	Review and comment on regulatory proposals	McBurney	Subsistence Fish	5	0.1
Participate in the Federal Subsistence Program	Subsistence	Attend Federal Subsistence Board meetings	McBurney	Subsistence Fish	5	0.1
Participate in the Federal Subsistence Program	Subsistence	Attend Bristol Bay RAC meetings	McBurney	Subsistence Fish	5	0.1
Participate in the Federal Subsistence Program	Subsistence	Serve on special work groups and task forces	McBurney	Subsistence Fish	10	0.1
Conduct section 13.44 interviews	Subsistence	Determine eligibility to subsist in the Park	McBurney	Subsistence Fish	2.0	0.1
Issue subsistence use permits	Subsistence	Issue permits to eligible subsistence users	McBurney	Subsistence Fish	5.0	0.1
Aviation support	Ranger	Operate NPS aircraft to support subsistence program	Fowler	Subsistence Fish	10.0	0.1
					62.0	0.9
Total Cost and FTE					62.0	0.9

Org. Goal Id No:

la5

FY04 Annual Performance Plan

Servicewide Goal Identification number:

la5

NPS Servicewide Long-term Goal:	la5	Baseline Year	Target Year
By September 30, 2005, 50% of the historic structures on the 1999 LCS are in good condition.		1999	2005

Park/Program Long-term Goal:	la5
Long-term Goal: la5 – KATM/ALAG/ANIA Historic Structures: By September 30, 2005, 50% [8 of 16] of the historic structures listed on the current National Park Service List of Classified Structures (LCS) are in good condition.	
Park/Program Annual Goal:	la5
By September 30, 2004, 44 % [7 of 16] of the historic structures listed on the current National Park Service List of Classified Structures (LCS) are in good condition.	

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
7 structures		condition	16 (current) (14 in FY99)	good	structure	
FY 03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Condition assessments completed	CR	Conduct condition assessments for Fure's American Creek cabin, sauna and root cellar and Fure's Line cabin cache	Houston, Schaaf	AKSO, ONPS		
Condition assessments completed	CR	Conduct condition assessment for Fure's cabin, windmill, outhouse and woodshed	Houston, Schaaf	AKSO, ONPS		
Actions are in compliance	CR	Complete 106 and other compliance	Vinson	ONPS	7.0	0.1
Resource preservation	CR	Manufacture and install preservation signs for Hammersley Cabin and Idavain Cabin	Schaaf	ONPS		
Condition of structures remains stable	MAINT	Routine and preventative maintenance work on structures currently in good condition	Button	ONPS		
Resource preservation	CR	Historic structures preservation and compliance, training, reference materials, equipment	Vinson	ONPS	4.0	
Provide Administrative Support Services	ADMIN	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	2.0	
Provide Management Support Services	SUPT	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	
Provide Ranger Activities support (resource protection)	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training. Conduct resource protection monitoring patrols	Fowler	ONPS	17.0	0.1
Resource preservation	CR	Historical Resources Management	Schaaf	ONPS	2.0	0.1
Total Cost and FTE					33	0.3

ONPS
Totals
33FTE
Totals
0.3

FY04 Annual Performance Plan

Org. Goal Id No: **la6**
 Servicewide Goal Identification number: **la6**

NPS Servicewide Long-term Goal: la6	Baseline	Target
By September 30, 2005, 73.4% of preservation and protection conditions in park museum collections meet professional standards.	Year 1999	Year 2005

Park/Program Long-term Goal: la6
KATM/ALAG/ANIA Museum Collections: By September 30, 2005, 78% of applicable preservation and protection standards for the LAKA facility are met.
Park/Program Annual Goal: la6
By September 30, 2004, 79% of preservation and protection standards for park museum collections are met (58 of 73).

Performance Target This Year: 79% (58 of 73)		Indicator: standards met	Baseline No. 73	Desired Cond. standards met	Unit Measure standards	
FY 03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Collections maintained in good condition	CR	Establish and maintain Superintendent's media files	Blanche	ONPS		
Upgrade Museum Collections storage	CR	Rehouse archival materials	Gilliom	CRPP/BACCAT	15.0	
Collections maintained in good condition	CR	Housekeeping Plan implemented	Myers	ONPS		
Annual Report requirements met	CR	Prepare and submit CMR and ACP	Myers	ONPS	1.4	
Collections maintained in good condition	CR	Process accessions and loans	Myers	ONPS		
# of standards met is increased	CR	Collections Management/Special collections needs addressed in Structural Fire Plan	Schaaf	ONPS	4.0	0.1
Integrated Pest Management plan current	CR	Revise IPM	Myers	ONPS	0.4	
Collection Storage Plan current	CR	Revise CSP	Myers	ONPS	0.4	
Collections access controlled	CR	Establish written procedures for access	Myers	ONPS	0.1	
Provide Administrative Support Services	ADMIN	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	2.0	
Provide Management Support Services	SUPT	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	
Total Cost and FTE					24	0.1

ONPS
Totals
9

FTE
Totals
0.1

FY04 Annual Performance Plan

Org. Goal Id No: **la7**
 Servicewide Goal Identification number: **la7**

NPS Servicewide Long-term Goal: la7 By September 30, 2005, 33.1% of the cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition.	Baseline Year 1999	Target Year 2005
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Park/Program Long-term Goal: la7 By September 30, 2005, 0 of 0 cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition.
Park/Program Annual Goal: la7 By September 30, 2004, 0 of 0 cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition.

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
0 cultural landscape		condition	0	good	cultural landscape	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY04 Annual Performance Plan

Org. Goal Id No: **la8**
 Servicewide Goal Identification number: **la8**

NPS Servicewide Long-term Goal: la8 By September 30, 2005, 50% of the FY99 recorded archeological sites with condition assessments are in good condition.	Baseline Year 1999	Target Year 2005
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Park/Program Long-term Goal: la8 By September 30, 2005, 15% of archeological sites on the FY 1999 National Park Service Archeological sites Management Information System (ASMIS) with condition assessments are in good condition.
Park/Program Annual Goal: la8 By September 30, 2004, 12% of archeological sites on the FY 1999 National Park Service Archeological sites Management Information System (ASMIS) with condition assessments are in good condition.

Performance Target This Year: 12% (12)		Indicator: condition	Baseline No. 0	Desired Cond. good	Unit Measure sites in good condition	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Cut Bank site data recovery phase 3	CR	Conduct Brooks River Cut Bank site data recovery, Phase 3:	Vinson	ONPS	10.0	0.1
		*Hire/recruit crew/COTR for contracts				
		*Native/SHPO/Advisory Council consultation				
		*Conduct field work		CRPP	64.6	
		Initiate erosion study to identify areas most at risk				
ANIA Data Recovery Phase 2	CR	Conduct Aniakchak data recovery, Phase 1:	Schaaf	CRPP	115.0	
		*Hire/recruit crew/COTR for contracts				
		*Native/SHPO/Advisory Council consultation				
		*Conduct field work				
Provide Administrative Support Services	ADMIN	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	2.0	
Provide Management Support Services	SUPT	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	
Site conditions do not deteriorate due to park operations	CR	Conduct 106 Compliance for all park operations with the potential to affect cultural sites, including issuance of permits, research and ranger camps, maintenance and visitor service activities, lands transactions and repair/rehab projects	Vinson	ONPS	28.0	0.3
ASMIS updated	CR	Update ASMIS records with condition information	Hilton	CRPP	3.0	
Increased resource understanding, public appreciation	CR	Conduct Mink Island data recovery project analysis	Schaaf	CRPP	28.0	
Increased resource understanding, public appreciation	CR	Publish Aniakchak Archeological Overview and Assessment	Schaaf	ONPS	1.0	
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training.	Fowler	ONPS	46.0	0.4
Resources protected and managed	CR	Conduct resource protection monitoring patrols	Schaaf	ONPS	2.0	0.1
		Archeological resources management				
Total Cost and FTE		Prepared by Katmai National Park and Preserve 4/13/2004			301	0.9

ONPS
Totals
90

FTE
Totals
0.9

FY04 Annual Performance Plan

Org. Goal Id No: **lb2A**
 Servicewide Goal Identification number: **lb2A**

NPS Servicewide Long-term Goal: lb2A	Baseline Year 1999	Target Year 2005
By September 30, 2005, archeological sites inventoried and evaluated are increased by 30%.		

Park/Program Long-term Goal: **lb2A**
 By September 30, 2005, the number of KATM/ALAG/ANIA archeological sites inventoried, evaluated and listed in the National Park Service Archeological Sites Management Information System (ASMIS) is increased by 100%.

Park/Program Annual Goal: **lb2A**
 By September 30, 2004, the number of KATM/ALAG/ANIA archeological sites inventoried, evaluated and listed in the National Park Service Archeological Sites Management Information System (ASMIS) is increased by **75%**

Performance Target This Year: 75% (73 sites)		Indicator: # sites listed in ASMIS	Baseline No. 101	Desired Cond. listed in ASMIS	Unit Measure sites	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Resources protected and managed	CR	Provide management oversight	Schaaf	ONPS	2.0	0.1
Public appreciation of resources increased	CR	Provide historic preservation information to constituents and commercial operators	Schaaf/Vinson			
# of sites evaluated increased	CR	Savonoski Archeological District amendment submitted to NR Keeper	Hilton, Blanche	ONPS	0.0	
Sites entered in ASMIS increases	CR	Enter ALAG/ANIA/KATM (coastal survey) data in ASMIS	Hilton	ONPS	5.0	
# of sites inventoried increases	CR	Conduct Section 110 survey	Schaaf/Vinson	ONPS	5.0	0.1
Provide Management Support Services	SUPT	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	
Provide Administrative Support Services	ADMIN	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	2.0	
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training	Fowler	ONPS	6.0	
Total Cost and FTE					21	0.2

ONPS
Totals
21

FTE
Totals
0.2

FY04 Annual Performance Plan

Org. Goal Id No: **lb2B**
 Servicewide Goal Identification number: **lb2B**

NPS Servicewide Long-term Goal: lb2B By September 30, 2005 Cultural Landscapes inventoried and evaluated at Level II are increased by 136.4% from FY 99 baseline.	Baseline Year 1999	Target Year 2005
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Park/Program Long-term Goal: lb2B Cultural Landscapes Baseline: By September 30, 2005, the number of KATM/ALAG/ANIA cultural landscapes entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II remains 0.
Park/Program Annual Goal: lb2B By September 30, 2004, cultural landscapes inventoried and evaluated at Level II remains 0.

Performance Target This Year: 0		Indicator: Level II listings	Baseline No. 0	Desired Cond. entered	Unit Measure landscapes	
FY 03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY04 Annual Performance Plan

Org. Goal Id No: **lb2C**
 Servicewide Goal Identification number: **lb2C**

NPS Servicewide Long-term Goal: lb2C	Baseline Year 1999	Target Year 2005
By September 30, 2005, 100% of the historic structures have updated information.		

Park/Program Long-term Goal: lb2C
By September 30, 2005, 100% KATM/ANIA/ALAG historic structures on the FY1999 List of Classified Structures (LCS) have updated information in LCS.
Park/Program Annual Goal: lb2C-KATM/ALAG: By September 30, 2003, 94% of the historic structures on the LCS have updated information.

Performance Target This Year: 15		Indicator: updated LCS	Baseline No. 14 in 1999 16 current LCS	Desired Cond. updated	Unit Measure structures	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
LCS 94% updated	CR	Provide survey and management oversight	Schaaf	ONPS	2.0	
Structures evaluated for listing on NR and LCS	CR	Submit NR nominations for Brooks Camp Ranger Station, Boat Storage House, and Trapper Scotty's cabin	Clemens	AKSO		
LCS 94% updated	CR	Update LCS database from park-provided information	Houston	AKSO		
Structures evaluated for listing on NR and LCS	CR	Submit Grosvenor Camp historic district nomination to NR	Clemens	AKSO		
Structures evaluated for listing on NR and LCS	CR	Submit Kukak Cannery nomination to NR	Schaaf	ONPS		
Structures identified and evaluated for listing on NR and LCS	CR	Locate National Geographic cabin west of Ukak River mouth, locate Harry Featherstone cabin, locate reindeer herders' camp on "Johnny's Lake"	Branson	ONPS	10.0	0.1
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training	Fowler	ONPS	6.0	0.1
Total Cost and FTE					18	0.2

ONPS
Totals
18

FTE
Totals
0.2

FY04 Annual Performance Plan

Org. Goal Id No: **lb2D**
 Servicewide Goal Identification number: **lb2D**

NPS Servicewide Long-term Goal: lb2D	Baseline Year	Target Year
By September 30, 2005, Museum objects catalogued are increased by 35.9%	1999	2005

Park/Program Long-term Goal: lb2D-KATM/ALAG: By September 30, 2005, the number of museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from the 1999 baseline by 125%.
Park/Program Annual Goal: By September 30, 2004, the number of museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from the 1999 baseline by 125% .

Performance Target This Year: 269,619		Indicator: catalog entries into ANCS+	Baseline No. 98,350	Desired Cond. entered	Unit Measure entries	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
# of museum objects cataloged increased	CR	Museum objects cataloged into ANCS+	Blanche	ONPS	3.5	0.1
		Organization of KATM/ANIA/ALAG archives completed; collection, series and folders cataloged				
Collection environment improved	CR		Gilliom	CRPP/BACCAT	33.0	
# of museum objects cataloged increased	CR	Transfer archeological database to ANCS+ for ALAG artifacts	staff	ONPS	1.0	
# of museum objects cataloged increased	CR	Provide Management oversight and direction	Schaaf	ONPS	2.0	
Backlog decreased	CR	Provide support to I & M program	Myers	ONPS	3.0	
Technical support for ANCS+ use available	CR	CLIN support purchased	Schaaf	ONPS	2.5	
Total Cost and FTE					45	0.1

ONPS
Totals
12

FTE
Totals
0.1

FY04 Annual Performance Plan

Org. Goal Id No: **lb2E**
 Servicewide Goal Identification number: **lb2E**

NPS Servicewide Long-term Goal: lb2E	Baseline Year 1999	Target Year 2005
By September 30, 2005, Ethnographic resources inventory is increased 634% from FY99 baseline.		

Park/Program Long-term Goal: lb2E
lb2E-KATM: By September 30, 2005, the number of ethnographic resources inventoried, evaluated, and entered on the Ethnographic Resources Inventory is increased from 0 in 1999 to 50.
Park/Program Annual Goal: lb2E
lb2E-KATM: By September 30, 2004, the number of ethnographic resources inventoried, evaluated, and entered on the Ethnographic Resources Inventory is increased from 0 in 1999 to 40.

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
40		ERI entries	0	entered	ERI entry	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Anthropologist added to LAKA CR staff	CR	Recruit and hire Anthropologist	Schaaf	ONPS	0.0	
Management provided with traditional user group and resource use information	CR	Manage CESU project for ANIA Traditional Use research year 2	Schaaf	ONPS	3.0	0.1
Public understanding and appreciation of resources is increased.	CR	Design and produce ALAG river guide-highlighting cultural and natural history	Blanche	CRPP/HRS	5.0	
Public understanding and appreciation of resources is increased.	CR	Reprint People of the Volcanoes, ANIA Ethnographic Overview and Assessment.	Schaaf	ONPS	3.0	
Public understanding and appreciation of resources is increased.	CR	Complete Ethnographic Landscape or TCP nomination for Brooks River	Schaaf/Saleeby	ONPS/AKSO		
Total Cost and FTE					11	0.1

ONPS FTE
 Totals Totals
 6 0.1

FY04 Annual Performance Plan

Org. Goal Id No: **Ib2F**
 Servicewide Goal Identification number: **Ib2F**

NPS Servicewide Long-term Goal: Ib2F	Baseline Year	Target Year
By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards.	1999	2005

Park/Program Long-term Goal: Ib2F
Ib2F-ANIA: By September 30, 2005, historical research in KATM/ALAG/KATM is current and completed to professional standards and entered in the Cultural Resources Bibliography [CRBIB].
Park/Program Annual Goal: Ib2F
By September 30, 2004, KATM/ANIA/ALAG historical research is current and completed to professional standards.

Performance Target This Year: (Entered as "0" until completion)		Indicator: Historical research	Baseline No. 0	Desired Cond. Current and complete	Unit Measure Each park	
FY 03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Management has access to records for planning and decision making	CR	Conduct archival and historical research to assist with management decisions	Branson	ONPS	5.0	
ANIA Historic Resource Study	CR	Initiate 2-year ANIA HRS	Schaaf/AKSO	CRPP/HRS	29.1	
Cannery history research is current and meets professional standards	CR	Conduct Cannery historic resources project - year 3	Johnson	CRPP/HRS	20.0	
Historical research is current, meets standards and is disseminated to the public	CR	Provide historical research management, direct research and arrange publication of research	Schaaf	ONPS	8.0	0.2
Public understanding and appreciation of resources is increased.	CR	Prepare furnishings plan for Fure's Cabin and design informative historic photograph display for exhibit at cabin.	Blanche	CRPP/HRS	10.0	
Total Cost and FTE					72	0.2

ONPS FTE
 Totals Totals
 13 0.2

Org. Goal Id No: **1a2X**
 Servicewide Goal Identification number: **1a2X**

FY03 Annual Performance Plan

NPS Servicewide Long-term Goal: 1a2X KATM/ANIA/ALAG Native Species of Special Concern: By September 30, 2005, 7 (100%) of 7 of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River plant and/or animal species of special concern are at scientifically acceptable levels.	Baseline Year 1997	Target Year 2005
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Park/Program Long-term Goal: 1a2X KATM/ANIA/ALAG Native Species of Special Concern: By September 30, 2005, 7 (100%) of 7 of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River plant and/or animal species of special concern are at scientifically acceptable levels.
Park/Program Annual Goal: 1a2X KATM/ANIA/ALAG Native Species of Special Concern: By September 30, 2004, 5 (71%) of 7 of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River plant and/or animal species of special concern are at scientifically acceptable levels.

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
5 (71%)		Population level	7	scientifically acceptable level	% species of special concern	
FY 03 Annual Workplan Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Revise the park's Bear Management Plan to address bear management issues of concern for the 2004 field season	RM	Through consultation with park staff and review of bear management response records, identify bear management issues that have not been adequately addressed in the park's current plan, and revise the plan, if necessary, to address them for the 2004 field season. Implement the revised plan during the 2004 field season.	Olson	ONPS	21.5	0.3
Moose surveys to determine abundance estimates within Katmai and Aniakchak preserves and Alagnak completed.	RM	During winter 2003, weather and snow conditions permitting, conduct aerial surveys of established trend areas & perform composition counts.	Olson	ONPS	10.0	0.1
Document population distribution and characteristics of sockeye salmon.	RM	Partner with ADFG and BBNA to obtain escapement counts and spawner counts for Alagnak and Naknek Rivers, obtain genetic and morphological samples of spawning salmon by targeted field sampling.	Miller/Hamon	ONPS	90.1	1.2
Obtain data on marine mammal populations.	RM	Obtain results of marine mammal surveys provided by ADFG and NMFS for species utilizing haulouts and rookeries along the Katmai and Aniakchak coasts	Olson	ONPS	5.0	0.1
Monitor brown bear use of Brooks River area in July and September	RM	During summer 2004, monitor bear population at Brooks River by documenting individual bears and monitoring their activity patterns and feeding success.	Olson	ONPS	96.0	1.2
Provide Ranger Patrol	Ranger	Conduct patrols to remote areas, to monitoring condition of resource, gain compliance of regulations from visitors, and conduct investigations into violations. Provide Bear Management activities throughout park.	Fowler	ONPS	51	0.5
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training.	Fowler	ONPS	6	0.05
Provide Administrative Support Services	Admin	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	10.0	0.2
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	18.0	0.1
Total Cost and FTE					308	2.9

ONPS
Totals
248

Totals
2.9

FY03 Annual Performance Plan

Org. Goal Id No: **1a4**
 Servicewide Goal Identification number: **1a4**

NPS Servicewide Long-term Goal:	1a4	Baseline Year	Target Year
By September 30, 2005, 85% of Park units have unimpaired water quality.		1997	2005

Park/Program Long-term Goal:	1a4
KATM/ANIA/ALAG Water Quality: By September 30, 2005, Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River have unimpaired water quality.	
Park/Program Annual Goal:	1a4
KATM/ANIA/ALAG Water Quality: By September 30, 2004, Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River have unimpaired water quality.	

Performance Target This Year: 100%		Indicator: Water quality in KATM, ANIA, ALAG	Baseline No. 1	Desired Cond. unimpaired	Unit Measure Each park	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Complete comprehensive water resources management plan.	RM	Partner with AKSO/RBR to produce final plan.	Hamon/Meldrum	ONPS	30.0	0.4
Initiate development of water quality study project statements.	RM	Partner with AKSO/RBR to develop project statements.	Hamon/Meldrum	ONPS	10.0	0.1
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training. Conduct resource protection monitoring patrols	Fowler	ONPS	17	0.16
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	0.0
Total Cost and FTE					58	0.7

ONPS
Totals
58 Totals
0.7

FY03 Annual Performance Plan

Org. Goal Id No: **la9A**
 Servicewide Goal Identification number: **la9A**

NPS Servicewide Long-term Goal: la9A	Baseline Year 2000	Target Year 2005
By September 30, 2005, 20% of known paleontological localities in parks are in good condition.		

Park/Program Long-term Goal: la9A
By September 30, 2005, 1 (10%) of an estimated 10 paleontological localities known as of FY2000 in KATM/ANIA are in good condition.
Park/Program Annual Goal: la9A
By September 30, 2004, 5 (50%) of an estimated 10 paleontological localities known as of FY2000 in KATM/ANIA are in good condition.

5

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
5 (50%)		condition	10	good	paleontological site	
FY 03 Annual Workplan Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Inventory paleontological resources.	RM	Partner with AKSO, KEFJ, LACL, UAF, and Dallas Museum to develop proposals and study plans for study and protection of paleontological resources.	Hamon	ONPS	40.0	0.5
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training. Conduct resource protection monitoring patrols	Fowler	ONPS	11	0.11
Total Cost and FTE					51	0.6

ONPS
 Totals
 51 Totals
 0.6

FY03 Annual Performance Plan

Org. Goal Id No: **Ib01**
 Servicewide Goal Identification number: **Ib1**

NPS Servicewide Long-term Goal: Ib1 By September 30, 2005, 87% of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	Baseline Year 1999	Target Year 2005
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Park/Program Long-term Goal: Ib01 KATM/ANIA/ALAG Natural Resource Inventories: By September 30, 2005, 8 (89%) of 9 of primary Katmai National Park and Preserve, Aniakchak National Monument and Preserve and the Alagnak Wild River natural resource inventories identified in the resource management plans and general management plans are completed.
Park/Program Annual Goal: Ib01 By September 30, 2004, 6 (67%) of 9 of primary Katmai National Park and Preserve, Aniakchak National Monument and Preserve and the Alagnak Wild River natural resource inventories identified in the resource management plans and general management plans are completed.

Performance Target This Year: 6 (67%)		Indicator: KATM, ANIA, and ALAG Natural resource data sets or research	Baseline No. 9	Desired Cond. Acquired or Developed	Unit Measure Each	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Inventory small mammals in KATM	RM	Partner with SWAN I&M team to develop study plan and conduct inventory to accomplish goal.	Hamon	ONPS	30.0	0.4
Prepare study plan to complete inventories for other taxa.	RM	Partner with SWAN I&M team to develop study plan and conduct inventory to accomplish goal.	Hamon	ONPS	30.0	0.4
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training	Fleek	ONPS	5.7	0.05
Provide Administrative Support Services	Admin	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	2.0	0.0
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	1.8	0.0
Total Cost and FTE					69	1.7

ONPS
Totals
130

Totals
1.7

FY03 Annual Performance Plan

Org. Goal Id No: **lb3**
 Servicewide Goal Identification number: **lb3**

NPS Servicewide Long-term Goal: lb3	Baseline Year 1999	Target Year 2005
By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.		

Park/Program Long-term Goal: lb3
KATM/ANIA Vital Signs: By September 30, 2005 Katmai National Park and Preserve, and Aniakchak National Monument and Preserve have their vital signs identified for natural resource monitoring.
Park/Program Annual Goal: lb3
By September 30, 2004 Katmai National Park and Preserve, and Aniakchak National Monument and Preserve have identified draft vital signs for natural resource monitoring.

Performance Target This Year: 1		Indicator: KATM, ANIA vital signs	Baseline No. 1	Desired Cond. Identified	Unit Measure Each park	
FY03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Identify and prioritize candidate attributes for natural resource monitoring.	RM	Coordinate with SWAN I&M program, UAA, USGS-BRD, and other scientists to identify species and communities with promise for vital signs monitoring.	Hamon	ONPS	40.0	0.5
Provide Ranger Patrol	Ranger	Conduct patrols to remote areas, to monitoring condition of resource, gain compliance of regulations from visitors, and conduct investigations into violations.	Fowler	ONPS	51	0.45
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training.	Fowler	ONPS	6	0.05
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the park's mission and goals.	Fowler	ONPS	0.9	0.1
Total Cost and FTE					98	1.1

ONPS
Totals
98 Totals
1.1

Org. Goal Id No:

IIa1

FY03 Annual Performance Plan

Servicewide Goal Identification number:

IIa1

NPS Servicewide Long-term Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	IIa1	Baseline Year 1998	Target Year 2005
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Park/Program Long-term Goal: By September 30, 2005, 95% of visitors to Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River are satisfied with appropriate park facilities, services, and recreational opportunities.	IIa1
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Park/Program Annual Goal: By September 30, 2004 95% of visitors to Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River are satisfied with appropriate park facilities, services, and recreational opportunities.	IIa1
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Performance Target This Year: 95%		Indicator: Visitor Satisfaction	Baseline No. 89	Desired Cond. 95%	Unit Measure %	
FY 03 Annual Workplan	Div	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Operate Brooks Camp VC during summer	Interp	Open VC from June 1 thru Sept 17	Wood	ONPS	56.6	0.6480
Support King Salmon Visitor Center	Interp	Pay annual rent; staff VC from May - Oct	Wood	ONPS		
Manage human activity at platforms	Interp	Staff platforms during high use periods	Wood	ONPS		
Provide interpretive and info publications	Interp	Print and distribute newspaper and newsletter	Wood	ONPS		
Provide interpretive exhibits at Three Forks VC	Interp	Series of exhibits on geology, safety, history	Wood	ONPS		
Provide information to Lake Camp users	Interp	Maps and info exhibits at Lake Camp kiosk	Wood	ONPS		
Provide vehicle and boat support for park operations	Maint	Maintain boats and vehicles at present level	Button	ONPS	43.7	3.6550
Maintain park facilities and visitor services	Maint	Maintain roads, boardwalks, bldgs, etc. at present level	Button	ONPS	132.9	
Maintain trails	Maint	Routine trail brushing and mowing	Button	ONPS	21.8	
Maintain park utilities	Maint	Provide/maintain water, sewer, power, etc. at present levels	Button	ONPS	219.0	
Maintain grounds in visitor use areas	Maint	Routine mowing, weeding, and grounds cleanup	Button	ONPS	21.8	
Provide Ranger Patrol	Ranger	Contact visitors throughout the park to provide information and assist as needed. Check compliance of Commercial Operations in the field.	Fowler	ONPS	28.9	0.2660
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training	Fowler	ONPS	5.6	
Administer Incidental Business Permit Program	Conc	Monitor & evaluate permit compliance	Brock	40% IBP Fees	22.5	0.4480
Provide Interpretive publication to commercial operators	Conc	Print and distribute publication	Brock	40% IBP Fees	7.5	
Administer concessions contract services	Conc	Administer, monitor & evaluate contract compliance	Brock	ONPS	22.4	
Provide interpretive material to concessioners	Conc	Develop and print interpretive material for distribution by concessions	Brock	ONPS	7.5	
Provide Administrative Support Services	Admin	Provide human resources, fiscal resources, and support services (i.e. personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	59.5	0.9540
Provide Management Support Services	Unit Mgr/Supt.	Provide and maintain management oversight in support of the park's mission and goals	Fowler	ONPS	136.3	0.6480
Total Cost and FTE					786	6.6190

ONPS
Totals
756Other
Totals
6.6

FY03 Annual Performance Plan

Org. Goal Id No: **Ila2**
 Servicewide Goal Identification number: **Ila2**

NPS Servicewide Long-term Goal:	Ila2	Baseline Year 1992-96 Avg.	Target Year 2005
By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days.			

Park/Program Long-Term Goal:	Ila2
By September 30, 2005, the number of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitor accidents/incidents is no higher than its baseline rate of 2.35 per 100,000 visitor days.	
Park/Program Annual Goal:	Ila2
Ila2 – KATM/ANIA/ALAG Visitor Safety: By September 30, 2004, the number of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitor accidents/incidents is no higher than its baseline rate of 2.35 per 100,000 visitor days.	

Performance Target This Year: 2.35 Visitor accidents per 100,000 visitor use days		Indicator: Accidents	Baseline No. 2.35	Desired Cond. 2.35	Unit Measure Accidents	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Provide for SAR/EMS/FIRE response	Ranger	Respond to accidents/incidents	Fowler	ONPS	21.0	0.20
Patrols	Ranger	Increase visitor contacts and preventative accident education. Provide Bear Management coverage at areas with high Bear human interaction occurrences.	Fowler	ONPS	167.0	1.50
Update reporting procedures	Ranger	Streamline accident reporting, documenting and tracking system. Coordinate park Technical Board of Investigation to reduce preventable accidents.	Fowler	ONPS	10	0.10
Commercial Operator Compliance	Ranger	Provide for field oversight of commercial operators to ensure they are meeting all regulatory and permit requirements.	Fowler	ONPS	53	0.5
Provide Ranger Activities Support	Ranger	Provide project support with plane, fuel, dispatching, firearms, safety and training	Fowler	ONPS	6	0.10
Administer safe commercial operator service	Conc	Monitor & evaluate permit compliance	Brock	20% IBP Fees	14.8	
Administer safe concessions services	Conc	Monitor & evaluate contract compliance	Brock	ONPS	15.0	0.22
Provide Administrative Support Services	Admin	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals	Fleek	ONPS	59.5	0.95
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the park's mission and goals	Fowler	ONPS	17.0	0.08
Maintain safe drinking water and sewage treatment	Maint	Maintain park water/sewer facilities in present condition	Button	ONPS	4.8	0.0
Maintain facilities	Maint	Maintain buildings in present condition	Button	ONPS	29.6	0.2
Maintain roads/trails	Maint	Maintain park roads/trails in present condition	Button	ONPS	4.8	0.0
Maintain campground	Maint	Maintain campground and fence in present condition	Button	ONPS	4.8	0.0
Maintain docks/boardwalks/bridges	Maint	Maintain docks/boardwalks/bridges in present condition	Button	ONPS	4.8	0.0
Total Cost and FTE		Prepared by Katmai National Park and Preserve 4/13/2004			412.1	4.05

ONPS
Totals
397

FTE
Totals
4.1

FY03 Annual Performance Plan

Org. Goal Id No: **IIb1**
 Servicewide Goal Identification number: **IIb1**

NPS Servicewide Long-term Goal: IIb1 By September 20, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.	Baseline Year 1998	Target Year 2005
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Park/Program Long-term Goal: IIb1 By September 30, 2005, 90% of Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and Alagnak Wild River visitors understand the significance of the parks.

Park/Program Annual Goal: IIb1 By September 30, 2004, 95% of Katmai National Park and Preserve visitors understand the significance of the park.

Performance Target This Year: 95%		Indicator: Visitor Understanding	Baseline No. 95	Desired Cond. 95	Unit Measure %	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Provide web-based info to distance users	Interp	Expanded sites for KATM, ANIA, ALAG	Wood	ONPS	132.1	1.5
Orient all Brooks visitors about bear safety	Interp	Provide orientations to all Brooks Camp visitors	Wood	ONPS		
Teach visitors about park resources and values	Interp	Conduct interop programs at Brooks Camp	Wood	ONPS		
Educate local village students about park	Interp	Conduct annual school visit to Brooks Camp	Wood	ONPS		
Support annual Elderhostel at Brooks Camp	Interp	Co-produce Elderhostel program in June	Wood	ONPS		
Develop curriculum-based education program	Interp	Develop and implement Education Plan	Wood	ONPS		
Educate visitors about Valley Of 10,000 Smokes	Interp	Provide interpreter on daily bus tour (Jun-Sep)	Wood	ONPS		
Provide educational outreach to commercial operators	Conc	Conduct training and provide materials for IBP's.	Brock	40% IBP Fees		0.4
Provide educational materials and training to concessioners	Conc	Conduct training and provide materials to concessioners	Brock	ONPS	29.9	
Provide Ranger Patrol	Ranger	Contact visitors at Brooks Camp and throughout the park to provide general information and interpretive services. Develop information on specific remote areas of the park to share with staff.	Fowler	ONPS	64.0	0.5
Increase visitors understanding and appreciation of cultural resources in Katmai, Alagnak, Aniakchak	CR	Publish History of Clamming Industry	Schaaf	ONPS	7.6	0.1
Increase visitors understanding and appreciation of cultural resources in Katmai, Alagnak, Aniakchak	CR	Give cultural resource programs at APLIC, schools, lodges, community halls, and IBP meetings	Vinson	ONPS	7.5	0.1
Provide Administrative Support Services	Admin	Provide human resources, fiscal resources, and support services (i.e., personnel, payroll, budget, purchasing, and information management) in support of the park's mission and goals.	Fleek	ONPS	59.5	1.0
Provide Management Support Services	Mgmt	Provide and maintain management oversight in support of the parks' mission and goals.	Fowler	ONPS	121.3	0.6
Total Cost and FTE		Prepared by Katmai National Park and Preserve 4/13/2004			422	4.2

ONPS
Totals
422

ONPS
Totals
4.2

FY03 Annual Performance Plan

Org. Goal Id No: **IVa3A**
 Servicewide Goal Identification number: **IVa3A**

NPS Servicewide Long-term Goal: IVa3A	Baseline Year Each Year	Target Year 2005
By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.		

Park/Program Long-term Goal: IVa3A
By September 30, 2005, 100% of Katmai National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.
Park/Program Annual Goal: IVa3A
By September 30, 2004, 100% of Katmai National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Performance Target This Year: 100% of employees		Indicator: Employee performance plans	Baseline No. 26	Desired Cond. Linked	Unit Measure Each	
FY03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Rewrite performance plans to link with appropriate goals and competencies.	ALL	Verify that employee performance plans are linked to appropriate goals and competencies and rewrite if necessary.	Fowler			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa4A**
 Servicewide Goal Identification number: **IVa4A**

NPS Servicewide Long-term Goal: IVa4A	Baseline Year 1999	Target Year 2005
By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.		

Park/Program Long-term Goal: IVa4A
By September 30, 2005, the number of Katmai National Park and Preserve permanent and term positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 5 at the end of FY 1999 to 6.25 (25% increase).

Park/Program Annual Goal:
By September 30, 2004, the number of Katmai National Park and Preserve permanent and term positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 5 at the end of FY 1999 to 6 (20% increase).

Performance Target This Year: 6 total employees in the targeted series		Indicator: Diversity	Baseline No. 5	Desired Cond. Representation	Unit Measure Each	
FY03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Attend local job fairs and school career days. Send all vacancy announcements through local employment recruitment offices. Consider the use of local hire authority for positions	ALL	Some potential local candidates are contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements are posted through local employment recruitment offices, and local hire authority is considered when appropriate.	Fowler			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa4B**
 Servicewide Goal Identification number: **IVa4B**

NPS Servicewide Long-term Goal: IVa4B	Baseline Year 1999	Target Year 2005
By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.		

Park/Program Long-term Goal: IVa4B
By September 30, 2005, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 baseline of 16.
Park/Program Annual Goal: IVa4B
By September 30, 2004, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 baseline of 16.

Performance Target This Year: 16		Indicator: Diversity	Baseline No. 16	Desired Cond. Representation	Unit Measure Each	
FY03 Annual Workplan	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Work Plan/Product Service						
Attend local job fairs and school career days. Send all vacancy announcements through local employment recruitment offices. Consider the use of local hire authority for positions	All	Some potential local candidates are contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements are posted through local employment recruitment offices, and local hire authority is considered when appropriate.	Fowler			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa4C**
 Servicewide Goal Identification number: **IVa4C**

NPS Servicewide Long-term Goal: IVa4C	Baseline Year 1999	Target Year 2005
By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.		

Park/Program Long-term Goal: IVa4C
By September 30, 2005, the number of Katmai National Park and Preserve permanent positions filled by individuals with disabilities is increased from 0 in FY 1999 to 1.
Park/Program Annual Goal: IVa4C
By September 30, 2004, the number of Katmai National Park and Preserve permanent positions filled by individuals with disabilities is increased from 0 in FY 1999 to 1.

Performance Target This Year: 1		Indicator: Diversity	Baseline No. 0	Desired Cond. Representation	Unit Measure Each	
FY03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Attend local job fairs and school career days. Send all vacancy announcements through local employment recruitment offices. Consider the use of local hire authority for positions	All	Some potential local candidates are contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements are posted through local employment recruitment offices, and local hire authority is considered when appropriate.	Fowler			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa4D**
 Servicewide Goal Identification number: **IVa4D**

NPS Servicewide Long-term Goal: IVa4D	Baseline Year 1999	Target Year 2005
By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the temporary and seasonal workforce.		

Park/Program Long-term Goal: IVa4D
By September 30, 2005, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by individuals with disabilities is increased from 0 in FY 1999 to 1.
Park/Program Annual Goal: IVa4D
By September 30, 2004, the number of Katmai National Park and Preserve temporary/seasonal positions annually filled by individuals with disabilities is increased from 0 in FY 1999 to 1.

Performance Target This Year: 1		Indicator: Diversity	Baseline No. 0	Desired Cond. Representation	Unit Measure Each	
FY03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Attend local job fairs and school career days. Send all vacancy announcements through local employment recruitment offices. Consider the use of local hire authority for positions	All	Some potential local candidates are contacted through attendance at any local job fairs/school career days that are scheduled, vacancy announcements are posted through local employment recruitment offices, and local hire authority is considered when appropriate.	Fowler			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

Org. Goal Id No:

IVa6A

FY03 Annual Performance Plan

Servicewide Goal Identification number:

IVa6A

NPS Servicewide Long-term Goal:	IVa6A	Baseline Year	Target Year
By September 30, 2005, the NPS lost time-injury rate will be at or below 4.49 per 200,000 labor hours worked		1992-96 Avg.	2005

Park/Program Long-term Goal:	IVa6A
By September 30, 2005, the number of Katmai National Park and Preserve employee lost-time injuries is reduced from the FY1992-96 five-year annual average of 4.96 to 4.49.	
Park/Program Annual Goal:	IVa6A
By September 30, 2004, the number of Katmai National Park and Preserve employee lost-time injuries is reduced from the FY1992-96 five-year annual average of 4.96 to 4.49.	

Performance Target This Year: 4.49		Indicator: Employee lost-time injury rate	Baseline No. 4.96	Desired Cond. Reduced	Unit Measure Incident rate	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Safety Training park wide	Ranger	Provide regularly safety training to all employees.	Fowler	ONPS		
Safety Training Maintenance Staff for park operations	Maint	Provide regularly safety training to all employees.	Button	ONPS		
Purchase Safety Equipment for park Operations	Ranger	Purchase Safety Equipment for park Operations	Fowler	ONPS		
Safety Training park wide	Ranger	Use past accidents as examples to help prevent future accidents	Fowler	ONPS		
Routine Purchasing Safety Equipment for park Maintenance Operations	Maint	Purchase safety equipment for park operations	Button	ONPS		
Park Facility Maintenance	Maint	Bridge, dock and boardwalk routine maintenance	Button	ONPS		
Park Road Maintenance	Maint	Maintain park roads	Button	ONPS		
Grounds Maintenance	Maint	Routine mowing and trail maintenance Brooks Camp Area	Button	ONPS		
Campground Maintenance	Maint	Maintenance of electric bear fencing around Brooks Camp Area.	Button	ONPS		
Navigational Aids Maintenance	Maint	Routine maintenance of navigational aids	Button	ONPS		
Utility Maintenance	Maint	Drinking Water and Sewage treatment	Button	CONC/ONPS		
Purchase Scaffolding and Invest in Training	Maint	Purchase Scaffolding and training for safe high work operations	Button	ONPS		
USCG 24 hour first Responder Training	Maint	Have USCG put on 24 hour First Responder Training	Button	ONPS		
Upgrade Response plans and OSHA requirements	Maint	Update Hazard Communication Plan, Workplace Safety reports and equipment	Button	ONPS		
Total Cost and FTE					0	0

ONPS FTE
Totals Totals
0 0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa6B**
 Servicewide Goal Identification number: **IVa6B**

NPS Servicewide Long-term Goal: IVa6B By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.	Baseline Year 1992-96 Avg.	Target Year 2005
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Park/Program Long-term Goal: **IVa6B**
 By September 30, 2005, the number of Katmai National Park and Preserve hours of continuation of Pay will remain near our baseline 5-year average FY 1992 - FY 1996 of 0.

Park/Program Annual Goal: **IVa6B**
 By September 30, 2004, the number of Katmai National Park and Preserve hours of continuation of Pay will remain near our baseline 5-year average FY 1992 - FY 1996 of 0.

Performance Target This Year: 0		Indicator: COP Hours	Baseline No. 0	Desired Cond Reduced	Unit Measure Hours	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Safety training parkwide	Ranger	Provide safety training to all employees.	Fowler			
Identify duties that can be performed while employees are in a 'light duty' status.		Review and identify potential duties that can be performed while employees are in a 'light duty' status.				
Total Cost and FTE					0	0

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVa5**
 Servicewide Goal Identification number: **IVa5**

NPS Servicewide Long-term Goal: IVa5 By September 30, 2005, 50% of park employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	Baseline Year 1997	Target Year 2005
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Park/Program Long-term Goal: IVa5 By September 30, 2005, the number of employee housing units listed in poor or fair condition is reduced from 19 in FY 1997 to 3 (84% reduction).
Park/Program Annual Goal: IVa5 By September 30, 2004, the number of employee housing units listed in poor or fair condition remains at 19.

Performance Target This Year:		Indicator:	Baseline No.	Desired Cond.	Unit Measure	
8		Classification	19	Good, replaced, or removed	No. housing units	
FY03 Annual Workplan Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Planning, compliance, and material ordering is accomplished to upgrade 11 housing units at Brooks Camp.	Maint	Accomplish planning, design, compliance, and material ordering to upgrade 11 housing units at Brooks Camp.	Button			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0

FY03 Annual Performance Plan

Org. Goal Id No: **IVb1**
 Servicewide Goal Identification number: **IVb1**

NPS Servicewide Long-term Goal: IVb1	Baseline Year 1997	Target Year 2005
By September 30, 2005, increase by 44.7% the number of volunteer hours.		

Park/Program Long-term Goal: IVb1
By September 30, 2005, the number of Katmai National Park and Preserve volunteer hours is increased from 2,880 in FY 1999 to 3,500 (22% increase).
Park/Program Annual Goal: IVb1
By September 30, 2004, the number of Katmai National Park and Preserve volunteer hours is increased from 3601 in FY 2003 to 3,872.

Performance Target This Year: 3,872		Indicator: Volunteer Hours	Baseline No. 2,880	Desired Cond. Increase	Unit Measure Hours	
FY 03 Annual Workplan						
Work Plan/Product Service	Division	Planned Output	Contact	Funding Category	Dollars (,000's)	FTE
Support park activities with volunteers	Interp	Recruit and hire volunteers	Stimson			
Increase VIP funding for Katmai	Interp	Write strong funding proposals for VIP funding	Stimson			
Total Cost and FTE					0	-

ONPS
Totals
0

FTE
Totals
0